DD/A 81-2666

22 DEC 1981

MEMORANDUM FOR: See Distribution

FROM: 25X1 [   ]
                  Executive Officer to the DDA

SUBJECT: 1984 Program

   1. I recently received a briefing from the Comptroller regarding the 1984 program submission. The information which was conveyed at this session was somewhat fragmented, but still useful. Some of the points conveyed were as follows:

      a. The DDCI is a strong believer that NFIP programs will be more understandable to the outside world, and we can make a better case for enhancements and investments, by justifying by target.

      b. Target budgeting provides a better idea of why we do certain things and how resources tie into intelligence problems. The essence of a "winning budget" is showing how we are better off with a resource increment than without it--ZBB did not do that for CIA. It forced us to be so defensive we didn't show exactly what was missing at the minimum and austere levels to set the stage for current and enhanced packages.

      c. The 2 November capability submissions were unique, representing our first coherent look at resources against targets. While there are clearly some improvements needed, it was a big success.

      d. We must get the budget closer to the way we manage. Use of "expenditure center" (office, division, or very large staff) will help.

      e. Under the target budgeting system, the Base represents the level of resources needed to maintain the capability that exists at the beginning of the budget year. We will be getting an Agency guidance number for the Base. The Comptroller will give each directorate a Base guidance number for each of its expenditure centers (office or division). The Base number for 1984 will be the 1983 program level, plus inflation, plus one percent, plus any 1983 new initiatives entering the Base. The directorates can allocate and justify the one percent as they wish.

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f. Ongoing Initiatives refer to multi-year programs with high visibility. Some examples are the NPIC upgrade, SAFE, CRAFT, Commo upgrade, etc. Ongoing Initiatives get into the Base when they are fully operational. As a rule, this will be one year after they have reached full operational capability and are down to O&M costs. Ongoing Initiatives should be included in separate packages.

g. New Initiatives are much like enhancements under ZBB. Directorates will submit packages for New Initiatives in whatever ways make sense. Each New Initiative must be targeted. New Initiatives should address shortfalls in the Base level.

h. We should put as much of our items as possible into the Base level--there will be no ranking of the Base. Ranking of New Initiatives will center on prioritization of shortfalls. (U)

2. The tentative schedule for the 1984 program was outlined as follows:

Call	-	late January
Dollar Guidance	-	late February
CPB Submission	-	7 May
EXCOM	-	late June
Revised Submission	-	15 July
Final EXCOM	-	1 August
Budget to IC Staff and OMB	-	15 August or 15 September

3. I would strongly urge that you begin to work on your 1984 programs without any delay in order to avoid the difficult deadlines which are routinely imposed on us. It seems to me that you can start preparing your Base program, outlining capabilities and shortfalls, and addressing what it will cost in 1984 to carry out your 1983 program. Serious shortfalls should be addressed by your New Initiatives. New Initiatives should address our new recapitalization plans as well as any new programs we are planning to undertake in 1984. Ongoing Initiatives seem to be fairly straight forward, i.e., multi-year programs with high visibility. (U)

4. When preparing the 1984 program, please keep in mind the unfunded requirements which have surfaced in the past as well as the increased requirements which will be levied on us from the other directorates. The DDS&T Plans Officer spoke of a number of DDS&T activities which will impact

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on the Directorate of Administration, such as the NPIC upgrade, dispersal of S&T offices in the metropolitan area, increase in the need for secure communications, expanding support requirements abroad for FBIS, OTS, [   ] **25X1** As far as support to NFAC in 1984 is concerned, we can anticipate a major expansion in computer support, further increases in personnel strength and their concomitant needs in terms of space, furniture, training (particularly external) and travel. In the DDO arena, we can expect an additional increase in personnel in 1984 which will impact on space, training, logistics services, etc. Major covert action (including paramilitary) programs will continue. And levels of personnel assigned abroad will probably increase slightly. (S)

5. As we receive additional, firm information which impacts on your 1984 program, we will pass it on to you as soon as possible. (U)

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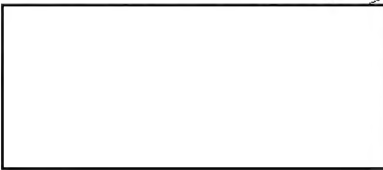
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  1 - OL/EXO
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  1 - OMS/EXO
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  1 - OS/DD/P&M
  1 - OS/C/B&F
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SECRET

O - Scheduled
X - Actual

STAT

Office: Office of Information Services
Objective Statement: Maintain and refine the capability for review in a timely, consistent manner of Agency information
Responsible Officer: [   ]   as required by Executive order and Agency regulation.
Significant Funding Amount: $_____ FY____
Date Submitted: 1 December 1981

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN		JUL	AUG	SEP
Review 150,000 pages per month in systematic review program.		O				O			O				O	*
Complete review of OSS permanent records.													O	**
Obtain DCI's certification of documents input to DARE in CY81.					X	O								
Inventory and commence review of non-paper records holdings.		O			X									
Arrange for visits of teams of Presidential Libraries.						O								
Provide guidance to NARS for review of unmarked, sensitive documents.		O				X								

*Jul 192,000 pgs, of which 80% were OSS
Aug 77,000 pgs, all OSS and review at NARS
Sep 153,500 pgs, all OSS and review at
                   Presidential Libraries

**All permanent OSS records reviewed except
for 529 archives boxes (176 cu ft) of a
chrono file (Job 56-20) which was left to
the end because of controversy over whether
it should be considered a permanent record.
CRD staff reviewers, who were briefed and
trained by the OSS review team, will review
Job 56-20.

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	OCT	NOV	DEC		JAN	FEB	MAR		APR	MAY	JUN		JUL	AUG	SEP	
Prepare a proposal for the systematic classification review program.							O		X							
Refine NARS' future requirements for support and establish procedures for the review of State's supplemental documents to FRUS.							⊠									
Complete review of the 51 and 1952-54 volumes of FRUS.			O		X											
Establish procedures for the review of the 1955-57 FRUS volumes.							⊠									
Continue to refine manuscript review procedures.											O					

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X - Actual

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